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OFFICE OF MEDICAL SERVICES

PROGRAM SUBMISSION
FY 1976

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I - Resource Packages

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EXHIBIT A₁

Resource Package No. 1

Identification

Package Name Office of the Director

Directorate M&S Component OMS

Organizational Unit Office of the Director

Purpose and Description of Activity

Development, direction and control of the Agency medical program. In support of PL 79-658, PL 81-110, [] and [] requirements. Medical Systems Development Officer plans and develops OMS ADP systems in coordination with the OMS divisions and staffs and OJCS. Total for Resource Package: 8 staff, \$310,000.

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The OMS behavioral and social sciences (BSS) effort is also an activity of the O/D/MS. This seeks to place at the disposal of Agency management the insights, skills and other assistance available from the behavioral and social sciences (\$50,000).

OMS Development Complement and funding for External Training is also part of the O/D/MS (\$6,000).

<u>Relevant Objectives (DCI and DD only)</u>	<u>Funds (est)</u>	<u>Man-Years (est)</u>
<u>for FY 75/76</u>		

A5 7201 Develop OMS systems for costing methodology applicable to users of OMS services	*	*
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<u>Relevant Objectives (DCI and DD only)</u> <u>for FY 75/76</u>	<u>Funds (est)</u>	<u>Man-Years (est)</u>
A67201 Have priority MAP systems agreed to between OJCS and OMS	\$50,000	1
B57201 Accept 4 to 6 requests for BSS assistance from Agency components	\$25,000	*
B57204 Assure that present fluid nature of behavioral norms in society are appropriately considered in selection of new employees	\$ 5,000	*
B57205 Arrange for CIA Management Committee to examine certain aspects of the Agency's subculture	\$20,000	*
B57207 If appropriate, develop plans for conversion to the metric systems within 6 months of Congressional enactment	*	*

*Development of costing methodology will be directed by the O/DMS but it is not possible to estimate the man-years required; no funds other than certain fractional staff salaries will be required. Costs for the several BSS objectives will primarily involve the services (and travel) of Independent Contractor Consultants. Plans for conversion to metric system would be developed by O/DMS; fractional man-years required impossible to determine at this time.

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Outputs & Customers/Recipients

Outputs are planning and management services. Recipients, through the Agency medical program, are Agency personnel in general, certain dependents, and, through various OMS specialized activities, certain elements of the Intelligence Community and the Executive Branch.

Output of the OMS BSS effort is professional assistance to Agency managers, on request, in various personnel/managerial areas where BSS insights and skills might be helpful.

These activities are not readily susceptible to productivity measurement.

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Exhibit C₁

Resource Package Name Office of the Director

Reasons for Significant Changes in Resource Levels

A. FY 75 compared with FY 74:

Planned continuing development of the BSS program requires additional fees (\$7,000) and additional travel (\$8,000) for consultants.

B. FY 76 compared with FY 75:

None.

Reprogramming of FY 75 Congressional Budget

None

Consequences of 10% Reduction in Resources Requested for FY 75

A. Ceiling

Reduction of one (1) position would mean the elimination of the position of Special Assistant to the Director of Medical Services (Pos. No. 0177, GS-13). This would raise the serious question, which we are presently unable to answer, as to who would perform the voluminous medical chart screening duties now performed by SA/DMS. These screenings are in excess of 3,000 charts annually and

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involve such significant matters as key assignments, White House and NSC details, and Congressional and Special Interest cases. SA/DMS is the OMS Statistician and coordinates OMS activities relating to Personnel Evaluation Boards, CIA Retirement Boards, etc. It would seem therefore that if his position were eliminated a host of medical administrative duties would inevitably devolve on the D/MS and the DD/MS, with a resulting compromise of the effort these two professionals now devote to the professional aspects of directing the Agency medical program.

B. Funds:

\$34,000 reduction would be accounted for as follows:

GS-13 (cf par A above)	\$28,000
BSS activity	<u>6,000</u>
	\$34,000

Impact of reduction of \$6,000 in the BSS activity would mean that this activity would not become fully operational in FY 75.

Consequences of 10% Reduction in Resources Requested for FY 76

Essentially the same as such a reduction for FY 75: the SA/DMS would be eliminated and the \$36,000 funds reduction would be accounted for by this and by a reduction of \$8,000 in the BSS activity. Impact of this latter would be that the BSS would not be maintained at the fully operational pace planned for FY 75.

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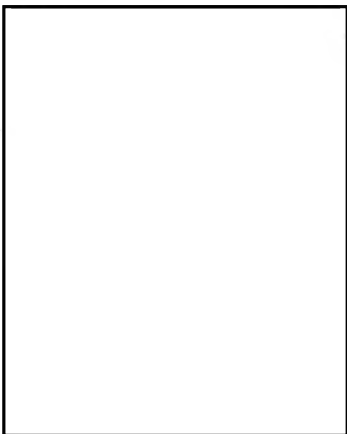
Resource Package No. 2

Identification

Package Name Support Division
 Directorate M&S Component OMS
 Organizational Unit Support Division

Purpose and Description of Activity

Overall mission of the Support Division (SD) is to provide administrative, finance, logistical and services support to the OMS. This includes the following activities:

Direction		man-year (staff and contract)
Registrar Activity		
Services Activity		
Personnel Activity		
Supply Activity		
TOTAL		

25X9

Relevant Objectives (DCI & DD Only) for FY 75/76

None

Outputs & Customers/Recipients

Registrar activity enables the Agency to meet a statutory requirement for the maintenance of employee health records and provides administrative support to OMS professional elements in the various medical processing activities.

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Services activity provides all non-professional services for the OMS. Preparation of the OMS budget and direction of all OMS fiscal matters are also functions of this activity.

Personnel activity directs the Agency medical recruitment effort and administers the assignment and reassignment of all SD:MM personnel.

Supply activity provides medical logistical support to all Agency elements and technical guidance to the Office of Logistics.

Certain Registrar activities in support of the MPT/PHE Program may be susceptible to productivity measurement. These will be considered in FY 1975 along with the MPT/PHE Program.

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Resource Package Name Support DivisionReasons for Significant Changes in Resource Levels

A. FY 75 compared with FY 74

\$15,000 decrease. In FY 74 there was a non-recurring expenditure for the expansion of the OMS Medical Chartroom.

\$13,000 increase for equipment for the planned development of the OMS Information Processing System (IPS).

\$15,500 decrease because of reduction in FY 75 contract ceiling: 2 clerical positions in Registrar in support of the MPT/PHE/IPS effort.

TOTAL DECREASE: \$17,500

B. FY 76 compared with FY 75

Increase:

3 contract employees:

Restoration of 2 employees for MPT/PHE/IPS support	15,500
---	--------

1 Contract employee for MEDSIGN support, GS-07	11,500
	\$27,000

Rental of Xerox machine (replaces 2 obsolete copying machines)	3,000
---	-------

TOTAL INCREASE:
3 Contract Employees and \$30,000

DECREASE:

The \$13,000 for IPS equipment for FY 75 is a non-recurring item.

Reprogramming of FY Congressional Budget

None

Consequences of 10% Reduction in Resources Requested for FY 75

A. Ceiling

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Reduction of one (1) position (Records Clerk, GS-04) in the Registrar would leave this vital activity without a Records Clerk at a time when a second Records Clerk has been recommended for the Registrar by records authorities. A redistribution of duties, presently undetermined, would be necessary.

B. Funds

\$28,000 reduction would be accounted for as follows:

Records Clerk, GS-04 (cf par A above)	\$ 8,000
Medical Records System Contract Cancellation	<u>20,000</u>
	\$28,000

The cancellation of the [] would preclude further development of the OMS IPS which in turn involves the MEDSIGN and CLINSTAT programs.

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Consequences of 10% Reduction in Resources for FY 75

Essentially the same as such a reduction for FY 75 with an additional \$1,000 (for FY 76) being reduced from certain contractual services agreements.

Advantages of Increasing Resources for FY 75

It would clearly be advantageous if the two contract employees originally planned for the SD for the continued development of the OMS IPS were made available. The non-availability of these two positions (because of the reduction of OMS contract ceiling in FY 75 to [] FY 74 authorization [] means

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that the IPS will not develop at the planned pace. This in turn will mean a slower development of the OMS input to the MEDSIGN project (a part of the MAP) and delayed development of the CLINSTAT project (OMS internal clinical processing support). The two positions required and therefore requested as a worthwhile activity are:

1 Contract employee (Clerk). GS-04	\$ 7,750
1 Contract employee (Key Punch Operator), GS-04	<u>7,750</u>
TOTALS: 2 Contract employees and	\$15,500

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Resource Package No. 3

Identification

Package Name Selection Processing Division

Directorate M&S Component OMS

Organizational Unit Selection Processing Division

Purpose and Description of Activity

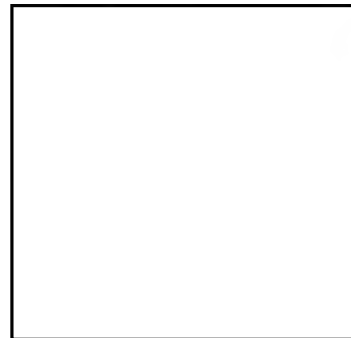
Overall mission of the Selection Processing Division (SPD) is to establish and maintain an initial medical selection program and a dependent medical program for the Agency. This includes the following activities:

Direction

Clinical Activities

Psychiatric Screening
Activities

TOTALS



man-years

25X9

Relevant Objectives (DCI and DD Only) for FY 75/76

None

Outputs & Customers/Recipients

Outputs are services such as the following:

Initial medical evaluations (pre-employment or EOD) for

Agency employees

Medical evaluations and immunizations for dependents

accompanying employees on overseas assignment and return

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Sick call and emergency medical treatment for employees
in the Rosslyn area

Conduct of the MPT/PHE and Annual/Executive examinations
for employees in the Rosslyn area

Certain SPD activities, such as its role in the MPT/PHE
program, are susceptible to productivity measurement and will
be studied as part of the general productivity evaluation of
this program in FY 75.

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Resource Package Name Selection Processing Division

Reasons for Significant Changes in Resource Levels

A. FY 75 compared with FY 74

None

B. FY 76 compared with FY 75

A \$7,000 increase is projected to provide rental equipment and specialist services to permit the introduction of Xerography as a routine diagnostic procedure in SPD screening of all females, including dependents. This is a valuable technique used in leading medical centers for the early detection of cancer and other diseases. It is well worth the modest monetary outlay involved.

\$4,600 is also required in FY 76 for normal increases in WAE and consultant fees.

Reprogramming of FY 75 Congressional Budget

None

Consequences of 10% Reduction in Resources Requested for FY 75

A. Ceiling

One (1) position deletion necessary in such a reduction would be Secretary-Steno, GS-06 (Pos. No. 0095) in the Psychiatric Screening Branch. This branch is authorized only one such individual and could not function without this position. A major redistribution of duties would therefore be necessary. We are not

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[redacted] redistribution. SPD has in the last 4 years suffered the loss of 5 positions. Its current bare-bones status is reflected in now having only one (1) staff medical technician assigned, and each time this technician is absent, it is necessary to borrow a technician from elsewhere to keep the selection activity going. This is already a precarious situation for a division that was called upon to perform 3,775 physical examinations in FY 73.

B. Funds

\$30,000 reduction would be accounted for as follows:

1 Position (cf Par A above)	\$ 9,000
WAE and Consultant Fees	21,000
	<hr/>
	\$30,000

Reduction of the WAE and consultant fees would mean less frequent consultant referrals for employees and dependents, with an inevitable slowing of the selection process and perhaps the non-approval medically of certain individuals where consultation might have resolved the matter satisfactorily.

Consequences of 10% Reduction in Resources Requested for FY 76

25X9 \$34,000 reduction impact would be essentially the same as such a reduction in FY 75 with the additional \$4,000 (for FY 76) being further reduction in WAE and consultant fees, and greater strain on the clinical integrity of the selection process.

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Advantages of Increasing Resources for FY 75

It would be worthwhile to advance to FY 75 the \$7,000 for Xerography programmed for FY 76. If Xerography in FY 75 detected only one case of early disease the modest investment would have been worthwhile.

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EXHIBIT A₄Resource Package No. 4IdentificationPackage Name Clinical DivisionDirectorate M&S Component OMSOrganizational Unit Clinical DivisionPurpose and Description of Activity

Overall mission of the Clinical Division(CD) is to establish and maintain a preventive health program for the Agency. This includes the following activities:

Direction

Health Services

Diagnostic Activities

Immunization

TOTALS

man-years (staff
contract)

25X9

<u>Relevant Objectives (DCI and DD only)</u>	<u>Funds (est)</u>	<u>Man-Years (est)</u>
<u>for FY 75/76</u>		
B57202 Perform 2,000 MPT/PHE screenings (increase from 1,500 in FY 74) and evaluate results	\$52,000	3.6
B57206 Perform at least 1,000 Annual/Executive Physical Examinations and reconcile this accounting with the MPT/PHE Program	\$41,000	2.2

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Outputs & Customers/Recipients

Outputs are services such as the following for Agency employees:

Medical evaluations

Diagnostic studies

Immunization and prophylaxis

Occupational health

Emergency medical treatment

Consultative services

Advisory assistance in medical intelligence production.

Certain CD activities are susceptible to productivity measurement. It is planned that the MPT/PHE Program will be subjected to this starting in FY 75.

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A. FY 75 compared with FY 74:

Planned continuing development of the MPT/PHE Program, increased fee rates for WAE and Consultants, and increases in Covert Examinations require the following additional resources:

Medical supplies and equipment	\$25,000
WAE and Consultant rate increases	7,500
Covert Examinations	9,000
TOTAL INCREASE:	<u>\$41,500</u>

B. FY 76 compared with FY 75:

\$15,000 decrease for non-recurring purchase of X-ray equipment in FY 75.

\$7,500 increase required for normal increases in WAE and Consultant fees.

Reprogramming of FY 75 Congressional Budget

None

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Consequences of 10% Reduction in Resources Requested for FY 75

A. Ceiling

Reduction of two (2) positions would mean the elimination of the position of a Medical Officer (Pos. No. 0110) and a Secretary (Pos. No. 0163). The impact of this loss would bear on all Clinical Division functions but specifically on Direction and Diagnostic Activities. This would require the elimination of certain less essential clinical activities such as the Annual/Executive Examination Program. An inevitable decrease in professional support to the new Multiphasic Testing/Periodic Health Examination Program would have an effect on our ability to attain one of our major objectives. Finally, it would place undue stress on the remaining CD sources in the effort to provide high quality clinical medical services to all Agency components and personnel.

B. Funds

\$63,000 reduction would be accounted for as follows:

2 Positions (cf par A above)	\$43,000
WAE and Consultant Fees	<u>20,000</u>
	\$63,000

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Consequences of 10% Reduction in Resources Requested for FY 76

\$67,000 reduction impact would be essentially the same as such a reduction in FY 75 with an additional \$4,000 (for FY 76) being reduced from WAE and Consultant expenditures as the clinical activities mentioned above were further curtailed.

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EXHIBIT A
5

Resource Package No. 5

Identification

Package Name Psychiatric Staff

Directorate _____ M&S _____ Component _____ OMS _____

Organization Unit _____ Psychiatric Staff _____

Purpose and Description of Activity

Overall mission of the Psychiatric Staff (PS) is to establish and maintain a psychiatric program for the Agency. This includes the following activities:

Direction

Clinical Activities

Research

TOTALS

an-years (staff and tract)

25X1

Clinical activities involve preventive, diagnostic and consultation services for employees.

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Research is of the special limited type designed to keep the Agency psychiatric program current, especially in selection techniques.

Relevant Objectives (DCI & DD only) for FY 75/76

None

Outputs & Customers/Recipients

Psychiatric evaluations for Agency employees to assure emotional suitability

Diagnostic and consultative psychiatric services for Agency employees

25X1C



This activity is not readily susceptible to productivity measurement.

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Resource Package Name Psychiatric Staff

Reasons for Significant Changes in Resource Level

A. FY 75 compared with FY 74

None

B. FY 76 compared with FY 75

Increases:

1 Staff Analyst, GS-09 \$14,000

1 Contract Analyst, GS-09 14,000

1 Staff and 1 Contract
Position and \$28,000

Both of these are required in Special Activities of PS to permit the proper development of PS/OMS support to OSI in the preparation of studies for publication, [REDACTED]

25X1

25X1

[REDACTED] 25X1
[REDACTED] The Contract Analyst was approved for PS for FY 75 in the original Congressional Budget but was deleted when the OMS contract ceiling for FY 75 was reduced; this contract position is still required and is accordingly requested for FY 76.

\$1,800 is also required in FY 76 for normal increases in WAE and Consultant fees.

Total increases are therefore:

1 Staff, 1 Contract Position and \$29,800

Reprogramming of FY 75 Congressional Budget

None

Consequences of 10% Reduction in Resources Requested for FY 75

A. Ceiling

Reduction of one (1) position would mean the elimination

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of the Clinical Psychologist (Pos. No. 0080, GS-15). This is a position that was established in 1952. and from which the Agency's psychiatric screening methods emanated. The original incumbent is still in this position and represents our best potential for continued development of our selection mechanisms for the future. Incumbent also regularly provides psychological testing assistance to the PS psychiatrists and consultants. Elimination of this position would thus for several reasons mean the loss of a basic modality in our Psychiatric Program.

B. Funds

The above position would account for the necessary funds reduction (\$35,000).

Consequences of 10% Reduction in Resources Requested for FY 76

A. Ceiling

The new Staff Analyst, GS-09, position programmed for Special Activities for FY 76 would be deleted. This would delay the planned development for PS/OMS efforts in various studies as mentioned above.

B. Funds

\$35,000 reduction would be accounted for as follows:

1 Staff Position (cf par A above)	\$14,000
WAE and Consultant Fees	<u>21,000</u>
	\$35,000

25X9

Reduction of \$21,000 in WAE and Consultant Fees would

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impact on all PS activities [REDACTED]

25X1

as it would be necessary to curtail the present scope of the efforts in various special studies as well as postpone the planned expansion of these efforts.

Advantages of Increasing Resources for FY 75

It would be worthwhile if the Contract Analyst, GS-09 (\$13,000) position originally approved in the FY 75 Congressional Budget (but deleted when the OMS contract ceiling was reduced) were restored for FY 75. [REDACTED]

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25X1

[REDACTED]

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RESOURCE PACKAGE No. 6

Identification

Package Name Psychological Services Staff
Directorate M&S Component OMS
Organizational Unit Psychological Services Staff

Purpose and Description of Activity

Overall mission of the Psychological Services Staff (PSS) is to establish and maintain a program of psychological support services for the Agency. This includes the following activities:

Direction		man-years (staff/contract)
Assessment Activities		
Testing Activities		25X9
Special Activities		
Research		
TOTALS		

PSS provides, for all components of the Agency, a program of assessment, testing, counseling, consulting, and research services in the area of human behavior, having as its primary objective the improvement of the Agency's utilization of human resources.

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Relevant Objectives (DDI & DD Only) for FY 75/76
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Funds (est) Man-years (est)

B57203	With DD/M&S assistance utilize Assessment Center technique to identify future leaders/ managers in one office (division in the DDO) of each Directorate	\$21,000	0.7
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Outputs & Customers/Recipients

Outputs are assessments performed; tests administered, scored, interpreted and reported; employees counseled; consultation provided; studies carried out; research performed; lectures and training programs presented. Customers are Agency employees and managers at all levels.

The processing of test results to generate reports is, in certain aspects, susceptible to productivity measurement. Study of these aspects has led to the conclusion that productivity can be enhanced, with better quality control, by the development of a computerized test interpretation and reporting system. Such development is underway, and is treated as an MBO objective scheduled through FY 75.

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EXHIBIT C₇

Resource Package Name Operations Division

Reasons for Significant Changes in Resource Levels

A. FY 75 compared with FY 74:

Decrease of one (1) staff position, Medical Service
Specialist, GS-11 (Pos. No. 0099, \$16,000)

25X1

25X1

is necessary because of the reduction in the
OMS personnel authorization in FY 75.

B. FY 76 compared with FY 75:

None

Reprogramming of FY 75 Congressional Budget

None

Consequences of 10% Reduction in Resources Requested for FY 75

A. Ceiling

Reduction of one (1) position would require deletion
of the one Contract Employee authorized since the staff
cadre could not be cut further beyond the FY 75 cut
already projected.

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25X1

B. Funds

10% funds reduction could not be effected without further cut of staff personnel since essentially all of the \$150,000 funds allocated for OD for FY 75 are for such services. The deletion of the Contract Employee mentioned in A above would account for a \$6,000 reduction.

Consequences of 10% Reduction in Resources Requested for FY 76

A. Ceiling

Same as FY 75 above

B. Funds

Same as FY 75 above

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EXHIBIT A₈

Resource Package No. 8

Identification

Package Name Field Support Staff
Directorate M&S Component OMS
Organizational Unit Field Support Staff

Purpose and Description of Activity

Overall mission of the Field Support Staff (FSS) is to establish and direct the [] medical program 25X1

The one activity is as follows:

Direction [] 25X9

Sub-activities under this include:

Central management of the field program, including professional and technical guidance [] 25X1

25X1

[]

Operation of the OMS cable and dispatch secretariat.

Coordination of all OMS support activities directed to Agency field elements.

Direction and coordination of medical evacuations.

Liaison with other Federal agencies engaged in overseas activities.

Relevant Objectives (DCI and DD Only) for FY 75/76

None

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Outputs & Customers/Recipients

Output is professional medical guidance and assistance to Agency field activities, to include professional direction of Agency medical personnel in the field (e.g., Regional Medical Officers).

This activity is normally not readily susceptible to productivity measurement. During FY 74, however, a statistical study has been undertaken by the FSS concerning the incidence of significant illness reported from Agency activities overseas. It is possible that this study, when fully developed, will provide certain indications of the effectiveness of health care overseas.

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EXHIBIT C₈

Resource Package Name Field Support Staff

Reasons for Significant Changes in Resource Levels

A. FY 75 compared with FY 74:

None

B. FY 76 compared with FY 75:

\$10,000 increase in travel funds is projected to

25X9 permit Regional Medical Officers to return TDY to the U. S. for short refresher professional training courses at seminars/meetings to be selected specifically for each RMO involved. This modest investment is indicated to help these medical officers maintain their professional currency.

Reprogramming of FY 75 Congressional Budget

None

Consequences of 10% Reduction in Resources Requested for FY 75

A. Ceiling

The 3 employee FSS staff could not sustain a 10% reduction.

B. Funds

Could not be sustained since all FSS funds are for the 3 staff employees.

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Consequences of 10% Reduction in Resources Requested for FY 76

A. Ceiling

Not possible (cf FY 75 above)

B. Funds

\$10,000 funds reduction could only be effected by deleting the similar amount requested in FY 76 for the refresher training of RMO's. This would be an inappropriate reduction.

Advantages of Increasing Resources in FY 75

The \$10,000 increase in travel funds for RMO refresher training is a very worthwhile activity and its provision in FY 75 would be a prudent investment.

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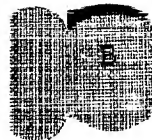
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II. Interrelationships of the Resource Packages

The eight (8) resource packages of the OMS are closely related activities. They may perhaps be best viewed as three major groupings: (1) Professional Medical Services (CD, SPD, PS and PSS), (OD and FSS), and Management Support (O/DMS and SD). This, in fact, is how they are accounted for in the official Agency program structure, with the OMS itself, of course, a sub-category of the Program Wide Category. No OMS element, with the possible exception of the PSS, could operate without the other elements, e.g., the CD and the PS are dependent on the Registrar Branch of the SD for the administrative support necessary for record maintenance and for issuance of dispositions following medical evaluations by those two professional elements.

The numerous personnel cuts of the past few years have tended to increase the mutual interdependency of the OMS elements, e.g., during the last four years as SPD lost 30% of its staff positions it has come to depend on the CD for backup personnel support.

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III. Relative Priority of the 10% Decremental Changes

The OMS personnel authorization cannot be further reduced without serious consequences for the Agency medical program. In compliance with the instructions for this Program Call, however, the 10% decremental changes outlined in the several resource packages are ordered as follows for FY 1975 and FY 1976 (by OMS element and resource package number) with the lesser priorities listed first:

FY 1975

PSS (No. 6)

OD (No. 7)

SPD (No. 3)

PS (No. 5)

O/DMS (No. 1)

SD (No. 2)

CD (No. 4)

FY 1976

FSS (No. 8)

PSS (No. 6)

OD (No. 7)

SPD (No. 3)

PS (No. 5)

O/DMS (No. 1)

SD (No. 2)

CD (No. 4)

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IV Suggested Priorities for Increases for
Unprogrammed Activities

Increases for unprogrammed activities are included only for FY 1975 in this Program Submission. These are ordered as follows with higher priorities listed first:

1. Contract Employees (4):

Support Division (2)	\$15,500
Psychiatric Staff (1)	13,000
Psychological Services Staff(1)	5,500

2. Regional Medical Officer Travel
for Refresher Training (FSS) \$10,000

3. Rental for Xerography (SPD) \$ 7,000

TOTALS: 4 Contract Positions and \$51,000

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